

Table 2 Expenditure by national vote*

R thousand	2021/22										Year to date					
	Budget Estimate					Total	May				Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Current payments		Transfers and subsidies	Payments for capital assets	Payments for financial assets							
1 The Presidency	578 270	44	14 007	-	592 321	36 666	149	977	-	37 792	67 563	241	2 113	-	69 917	
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	137 668	-	179	-	137 847	275 336	122 489	358	-	398 183	
3 Cooperative Governance and Information System	4 951 839	95 917 365	6 666	-	100 875 870	290 380	854	1 018	67	292 319	652 018	959	1 018	72	654 067	
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	33 871	(345)	337	-	33 863	66 450	34 126	355	-	100 931	
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	608 961	203 646	7 627	-	820 234	1 060 219	447 630	25 345	-	1 533 194	
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	457 364	192 724	535	1 024	651 647	860 414	200 042	3 739	1 024	1 065 219	
7 National School of Government	105 549	101 019	3 621	-	210 189	7 340	8 275	-	-	15 615	13 142	15 349	316	-	28 807	
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	154 582	1 801 276	444	-	1 956 302	308 642	4 308 141	444	193 256	4 810 483	
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	29 174	219	16	-	29 409	56 372	219	57	-	56 648	
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	16 706	72	141	-	16 919	33 240	90	141	17 000 000	17 033 471	
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	39 036	3 857	490	-	43 383	63 903	9 601	490	-	73 994	
12 Public Service Commission	280 428	502	1 475	-	282 405	280 405	-	17	-	280 970	37 425	-	49	-	37 474	
13 Public Works and Infrastructure	1 052 109	7 266 615	24 460	-	8 343 204	54 940	135 869	280	-	191 089	103 495	1 412 239	320	-	1 516 054	
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	158 476	184	43 478	-	202 138	291 208	1 916	66 073	-	359 197	
15 Traditional Affairs	122 336	46 044	171 392	-	340 772	6 933	11 518	87	-	18 538	13 971	11 518	161	-	25 650	
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	100 815	2 435 661	36 456	5	2 572 937	227 814	7 091 732	96 688	20	7 146 254	
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	97 784 005	336 308	432	-	1 084 100	1 432 335	29 979 208	530	-	31 412 073	
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	147 507	3 415 461	28 189	-	3 591 157	1 662 723	9 263 820	63 000	-	10 989 543	
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	78 986	16 911 131	2 479	-	16 992 596	135 821	37 101 679	3 235	-	37 240 735	
20 Women, Youth and persons with Disabilities	197 091	562 561	3 887	-	763 539	12 808	185 616	17	-	198 441	22 127	193 232	34	-	215 393	
21 Civilian Secretariat for the Police Services	146 830	210	1 921	-	148 961	9 325	12	32	-	9 369	19 636	32	46	-	19 714	
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	1 869 195	49 921	4 878	-	1 923 994	3 424 978	110 930	49 801	-	3 585 709	
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 283 624	119 473	87 527	-	3 490 624	6 349 547	591 992	91 865	-	7 033 104	
24 Independent Police Investigative Directorate	342 353	906	5 190	-	348 349	22 905	-	-	-	22 805	40 743	24	-	-	40 767	
25 Justice and Constitutional Development	15 129 156	3 081 750	930 942	-	19 111 798	949 746	254 053	19 305	43	1 220 147	1 833 352	508 734	59 784	-	2 438 045	
26 Military Veterans	391 469	252 327	10 571	-	644 367	24 239	10 727	-	-	34 963	36 934	15 096	17	-	52 047	
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	78 341	134	6 666	-	85 141	149 098	562	20 069	-	169 729	
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 250 118	139 509	37 940	7 626	7 435 193	14 257 003	419 499	66 956	7 806	14 751 264	
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	470 738	196 166	43 878	-	710 782	907 532	783 675	57 134	-	1 748 341	
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	28 908	448 803	528	-	478 239	54 447	762 058	528	-	817 033	
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	133 570	11 112	3 196	-	147 878	249 815	312 042	3 701	-	565 558	
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	338 302	87 175	18 131	21	443 629	605 966	305 164	32 133	21	943 284	
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	47 133	1 098 463	378	15	1 145 989	93 129	2 557 385	611	15	2 651 140	
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	106 181	657 186	-	-	763 367	193 925	1 316 642	187	-	1 509 754	
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	33 981	11 418	565	-	46 964	63 338	940 483	721	35	1 004 577	
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	14 670	1 537	162	-	16 369	30 052	99 430	275	-	129 577	
37 Sports, Arts and Culture	965 991	4 517 937	210 013	-	5 693 941	52 545	17 211	54	5	70 816	106 097	701 901	321	5	808 324	
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	44 246	2 616	1 940	24	48 836	70 881	521 580	2 011	24	600 506	
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	128 328	403 674	12	-	532 014	239 707	1 889 469	314	-	2 129 490	
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	88 531	4 950 271	518	45	5 039 365	235 359	12 784 311	661	45	13 000 376	
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	218 363	889 567	86 903	-	1 194 833	383 911	890 912	145 165	-	1 419 988	
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	18 340 416	34 991 503	435 812	8 892	53 776 623	36 790 668	115 685 162	796 449	17 202 415	170 474 694	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	950	-	-	-	950	
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	78 618	-	-	-	78 618	
Debt service costs (National Treasury)	269 741 139	-	-	-	269 741 139	1 776 922	-	-	-	1 776 922	4 833 060	-	-	-	4 833 060	
Interest	269 631 139	-	-	-	269 631 139	1 776 497	-	-	-	1 776 497	4 832 181	-	-	-	4 832 181	
Other cost	110 000	-	-	-	110 000	425	-	-	-	425	879	-	-	-	879	
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529	-	87 281 058	-	-	87 281 058	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	-	-	-	-	
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	167 688	167 688	-	-	-	735 871	735 871	
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	40 000	-	-	40 000	-	40 000	-	-	40 000	
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 478 092	-	-	1 478 092	-	3 094 298	-	-	3 094 298	
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	182 574	2 843	-	-	185 417	359 479	7 749	-	-	367 228	
Judges' salaries (Office of the Chief Justice)	988 810	129 811	-	-	1 118 621	84 914	280	-	-	85 194	163 322	5 569	-	-	168 891	
International Oil Pollution Compensation Fund (Transport)	-	11 502	-	-	11 502	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	273 553 173	566 410 272	-	59 594	839 023 039	2 084 194	45 161 744	435 812	167 688	47 413 636	5 435 429	90 428 674	796 449	17 938 286	96 999 974	
Total	529 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	20 424 610	80 153 247	435 812	176 580	101 190 249	42 226 097	206 113 836	796 449	17 938 286	267 074 668	
Provisional reduction to fund Land Bank allocation	(5 000 000)	-	-	-	(5 000 000)	-	-	-	-	-	-	-	-	-	-	
Provisional allocation not assigned to votes	12 645 203	-	-	-	12 645 203	-	-	-	-	-	-	-	-	-	-	
Infrastructure Fund not assigned to votes	4 000 000	-	-	-	4 000 000	-	-	-	-	-	-	-	-	-	-	
Total	541 182 758	1 219 254 295	15 004 084	46 811 013	1 822 232 150	20 424 610	80 153 247	435 812	176 580	101 190 249	42 226 097	206 113 836	796 449	17 938 286	267 074 668	
Contingency reserve	12 000 000	-	-	-	12 000 000	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	553 182 758	1 219 254 295	15 004 084	46 811 013	1 834 232 150	20 424 610	80 153 247	435 812	176 580	101 190 249	42 226 097	206 113 836	796 449	17 938 286	267 074 668	

Table 2 Expenditure by national vote*

R thousand		2020/21														
		Preliminary Outcome				Total	May				Total	Year to date				Total
		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
1) The Presidency	494 389	3 550	19 886	-	517 825	29 267	-	1 524	-	30 791	58 186	-	2 480	-	60 666	
2) Parliament	1 547 841	454 186	13 816	-	2 015 843	140 443	-	1 152	-	141 595	280 888	120 322	2 302	-	403 512	
3) Cooperative Governance	3 889 985	99 313 877	42 815	24	103 246 701	58 517	260 946	14	-	319 477	326 380	261 019	27	5	587 431	
4) Government Communication and Information System	490 195	213 752	8 129	32	712 108	37 029	64 819	130	-	101 978	79 231	73 081	143	-	152 455	
5) Home Affairs	5 854 274	2 291 353	318 872	1 003	8 465 502	538 070	166 364	14 930	-	719 364	932 451	626 208	90 833	-	1 649 492	
6) International Relations and Cooperation	5 178 414	839 326	43 521	34 295	6 095 556	410 400	531	9 289	-	420 220	917 760	2 350	11 628	-	931 738	
7) National School of Government	93 840	125 884	1 789	-	221 513	6 631	7 496	25	-	14 152	12 847	14 055	25	-	26 927	
8) National Treasury	1 880 794	23 606 162	45 625	8 613 292	34 145 873	142 170	2 198 989	-	-	2 341 159	239 790	3 527 000	-	-	3 766 790	
9) Planning, Monitoring and Evaluation	382 732	700	3 692	4	387 128	26 963	65	145	-	27 173	52 236	65	145	-	52 446	
10) Public Enterprises	2 12 332	1 179	5 234	74 584 054	74 603 399	15 331	149	308	1 000 000	1 015 788	29 328	151	322	1 000 000	1 029 801	
11) Public Service and Administration	385 212	41 134	3 644	776	430 766	37 006	2 880	79	-	39 965	60 795	5 311	79	-	66 185	
12) Public Service Commission	254 624	1 977	4 296	-	260 897	21 158	127	22	-	21 307	38 488	127	30	-	38 645	
13) Public Works and Infrastructure	716 992	6 807 040	2 425	170	7 526 627	44 492	138 060	16	-	182 568	97 929	1 556 730	18	-	1 654 677	
14) Statistics South Africa	2 368 364	9 372	308 473	3 767	2 689 976	140 643	5 487	21 894	-	168 024	276 010	5 487	43 775	-	325 272	
15) Traditional Affairs	88 432	47 654	1 426	-	137 512	6 020	9	51	-	6 080	13 145	11 938	114	-	25 197	
16) Basic Education	2 361 746	19 417 580	1 002 373	824	22 782 523	65 633	3 568 074	4 480	-	3 638 187	123 317	6 677 793	13 002	-	6 814 112	
17) Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	714 467	10 026 372	5 494	-	10 746 333	1 414 553	28 777 022	5 506	-	30 197 081	
18) Health	3 004 531	54 404 508	794 455	-	58 203 494	214 485	3 604 496	406 945	-	4 225 926	375 478	8 668 632	448 683	-	9 492 793	
19) Social Development	782 408	230 567 039	8 965	-	231 358 412	60 471	21 334 558	85	-	21 395 114	104 469	22 189 599	85	-	22 294 153	
20) Women, Youth and persons with Disabilities	153 834	446 818	2 040	-	602 692	10 986	127 530	11	-	138 527	22 790	136 019	13	-	157 822	
21) Civilian secretariat for the Police Services	125 185	673	5 618	66	131 542	9 183	292	14	-	9 489	17 849	306	14	-	18 169	
22) Correctional Services	23 947 325	833 963	340 528	5 504	25 027 220	1 069 862	53 288	2 364	-	1 925 324	3 492 625	66 231	3 142	-	3 562 198	
23) Defence	44 448 225	7 708 741	1 470 891	-	53 627 857	4 069 881	495 681	138 137	-	4 702 999	7 001 968	1 174 473	148 386	-	8 304 827	
24) Independent Police Investigative Directorate	333 833	1 518	5 587	1	340 939	23 209	54	-	-	23 263	81 596	54	2 856	-	84 506	
25) Justice and Constitutional Development	14 045 233	3 034 286	635 717	13 571	17 728 807	904 840	258 171	162 238	294	1 325 543	1 801 955	513 629	165 304	294	2 481 192	
26) Military Veterans	312 107	111 338	1 361	-	424 806	11 588	1 414	-	-	13 002	23 161	2 940	39	-	26 140	
27) Office of the Chief Justice	970 696	3 535	97 697	97	1 072 025	66 302	86	4 854	-	71 242	134 364	88	5 952	-	140 404	
28) Police	91 182 719	1 595 948	2 657 759	46 717	95 483 143	7 807 331	276 535	32 605	3 575	8 120 046	15 813 466	381 982	101 500	8 378	16 305 326	
29) Agriculture, Land Reform and Rural Development	6 586 186	6 729 439	817 849	4 441	14 137 915	410 703	151 301	9 596	-	571 600	747 863	474 719	11 040	-	1 233 622	
30) Communications and Digital Technologies	611 658	2 574 031	14 742	67	3 200 488	24 248	594 685	-	-	618 933	49 516	594 685	-	27	644 228	
31) Employment and Labour	1 745 743	1 305 069	48 727	69	3 099 608	149 897	35 228	-	-	185 125	265 122	341 906	352	-	607 380	
32) Environment, Forestry and Fisheries	5 178 358	2 896 328	218 161	34	8 292 881	473 175	109 375	13 208	-	595 758	698 978	262 809	13 360	-	975 147	
33) Human Settlements	626 326	28 141 494	7 651	62	28 775 533	33 435	1 616 754	86	-	1 652 275	66 101	2 611 196	86	-	2 677 383	
34) Mineral Resources and Energy	1 313 029	5 862 005	4 240	4 623	7 183 897	110 775	97 342	400	-	208 517	206 749	741 490	489	-	948 728	
35) Science and Innovation	429 446	6 729 703	6 145	546	7 165 940	26 527	49 000	-	-	75 527	35 169	966 089	149	-	1 011 407	
36) Small Business Development	183 778	2 061 618	3 903	-	2 249 299	15 549	502 419	184	-	518 152	28 845	596 655	515	-	626 015	
37) Sports, Arts and Culture	795 490	4 303 571	94 340	14	5 193 415	54 736	160 450	-	7	215 193	89 368	829 100	-	7	918 475	
38) Tourism	636 989	498 627	256 612	22	1 392 250	59 713	143 631	436	-	203 780	105 718	143 642	1 508	-	250 868	
39) Trade, Industry and Competition	1 568 916	7 427 225	42 694	929	9 039 764	86 935	734 162	-	-	821 097	214 219	1 745 346	-	-	1 959 565	
40) Transport	1 078 149	53 659 110	11 043	2 325 383	57 073 685	84 343	3 302 592	40	-	3 386 975	136 310	11 205 987	40	-	11 342 337	
41) Water and Sanitation	3 525 607	8 850 643	2 055 091	-	14 431 341	256 175	770 443	31 191	-	1 057 809	402 738	780 252	112 573	-	1 295 563	
Total appropriation by vote	239 306 303	666 987 243	11 433 977	85 646 568	1 003 374 091	19 267 389	50 862 165	861 947	1 003 876	71 995 377	36 889 961	96 075 488	1 186 515	1 008 711	135 160 675	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	950	-	-	-	950	
Members' remuneration (Parliament)	476 474	-	-	-	476 474	42 263	-	-	-	42 263	84 526	-	-	-	84 526	
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	1 746 959	-	-	-	1 746 960	5 903 423	-	-	-	5 903 423	
Interest	232 155 391	-	-	-	232 155 391	1 746 664	-	-	-	1 746 664	5 881 341	-	-	-	5 881 341	
Other cost	440 267	-	-	-	440 267	296	-	-	-	296	22 082	-	-	-	22 082	
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	44 872 627	-	-	44 872 627	-	89 745 254	-	-	89 745 254	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	-	-	-	-	
NRF payments (National Treasury)	-	-	-	588 343	588 343	-	-	-	111 334	111 334	-	-	-	111 352	111 352	
Auditor-General of South Africa (National Treasury)	-	120 000	-	-	120 000	-	-	-	-	-	-	-	-	-	-	
Other payments																
Payments in terms of section 70 of the PFMA	-	-	-	484 665	484 665	-	-	-	-	-	-	-	-	-	-	
South African Express Airways	-	-	-	410 299	410 299	-	-	-	-	-	-	-	-	-	-	
Land and Agricultural Development Bank of SA	-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	-	-	
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 412 974	-	-	12 412 974	-	1 447 692	-	-	1 447 692	-	3 193 490	-	-	3 193 490	
Magistrates' salaries (Justice and Constitutional Development)	2 104 800	42 270	-	-	2 147 070	176 962	2 357	-	-	179 319	360 206	5 300	-	-	365 506	
Judges' salaries (Office of the Chief Justice)	973 316	70 376	-	228	1 043 914	79 279	201	-	-	79 480	155 795	6 754	-	-	162 549	
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	236 155 948	547 389 513	-	1 073 236	784 618 697	2 045 939	46 322 877	-	111 334	48 480 150	6 504 900	92 950 798	-	111 352	99 567 050	
Total	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	21 313 328	97 185 042	861 947	1 115 210	120 475 527	43 394 861	189 026 286	1 186 515	1 120 063	234 727 725	
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	21 313 328	97 185 042	861 947	1 115 210	120 475 527	43 394 861	189 026 286	1 186 515	1 120 063	234 727 725	

1) Reflects monthly requested funds.

2) In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.

3) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the